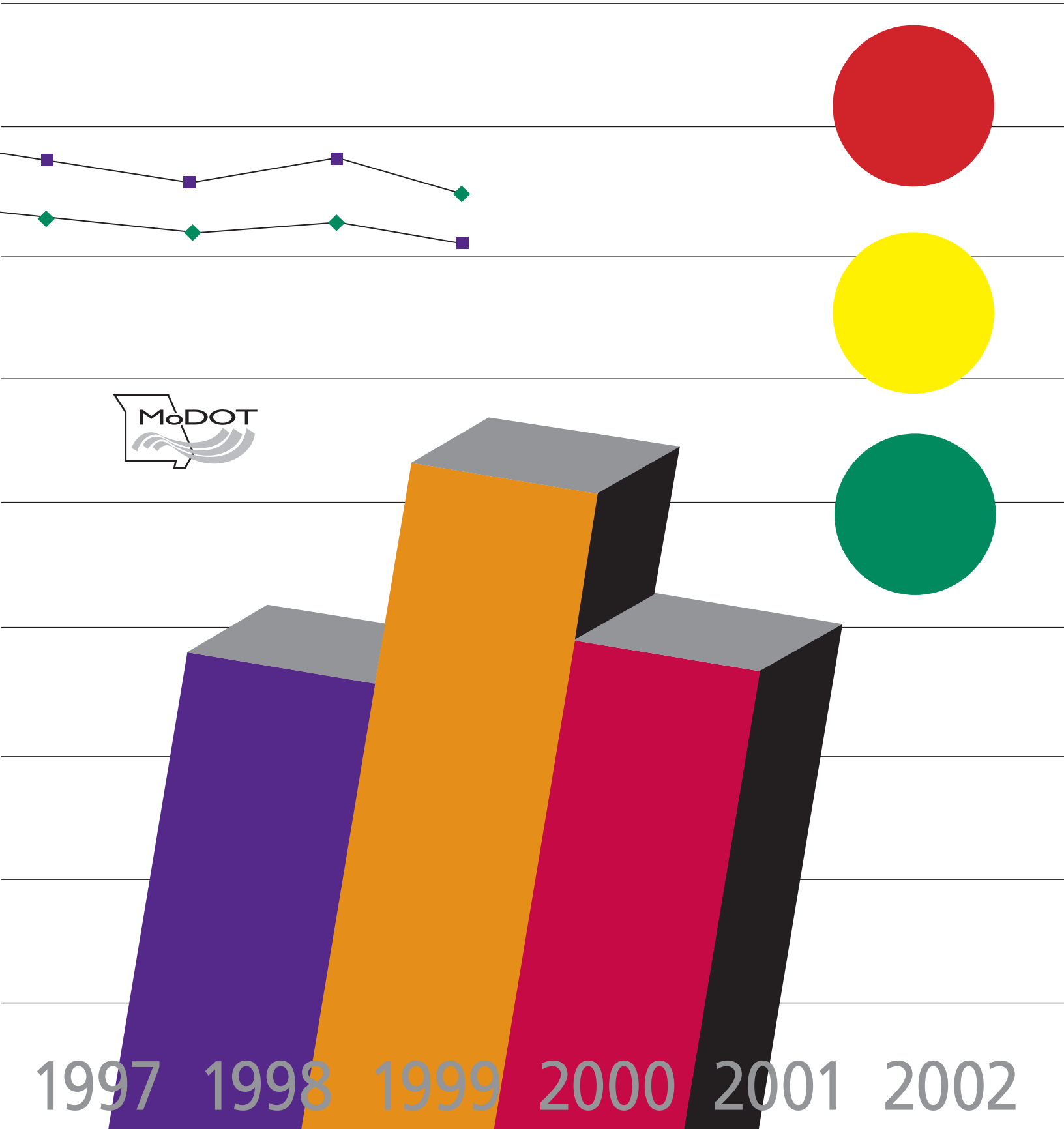


MoDOT Dashboard

Measurements of Performance



MoDOT Dashboard

Measurements of Performance

Establishing effective performance management to focus on positive business results can transform an agency into a customer-driven government organization that significantly improves its operation to achieve remarkable success.

MoDOT Dashboard is a semiannual report that will allow the department to assess their overall progress and demonstrate accountability.

Our Mission Is:

**Taking care of and improving
Missouri's transportation system**

"Performance measurement is a critical function for MoDOT and we have made considerable progress managing the taxpayers' money wisely as it relates to transportation. We will continue to look for efficiencies in our operations."



Henry Hungerbeeler





Director















Missouri Department of Transportation

MoDOT Dashboard

Revised June 17, 2003

KEY:

-  (G) – The target was met or exceeded (for the time period in which data is collected)
-  (Y) – The trend was positive, but the target was not met (or not target established)
-  (R) – The trend was negative and the target was not met (or no target established)
-  --- The measure is under development.

| Performance Measure | Trend | Comments |
|--|---|--|
| Take better care of what we have | | |
| Traffic fatal and injury crash rates compared to national average | Y  | Fatal and injury crash rates (2001) – Trend for fatal crash rate is decreasing but rate still higher than national rate; the injury crash rate is meeting the performance goal (Pages 1 & 2) |
| State system traffic fatality and injury crash trend | G  | Fatality and injury crash totals – Five-year trend for 2001 is decreasing (Pages 3 & 4) |
| Percent of major highway miles in good or better condition | R  | There has been a decrease of major highway miles in good or better condition since 2000 (Pages 5 & 6) |
| Percent of deficient bridges | Y  | Although statistics show a decrease in the percentage of deficient bridges on the state system, there is still a significant gap in the deficiency on the state system compared to all states (Page 7) |
| Roadway Congestion Index (RCI) for Kansas City and St. Louis compared to national average | Y  | We have met the goal of being below the national average but the overall trend in RCI is increasing (Pages 8 & 9) |
| Percentage of statewide striping program completed |  | New measure - in the process of gathering data (Page 10) |
| Mowing costs vs. herbicide costs | G  | Costs were above baseline for the herbicide program and below the baseline for the mowing program (Pages 11 & 12) |
| Net assets at year end | Y  | Preliminary FY 03 financial statements indicate net assets are decreasing (Page 13) |
| Finish what we've started | | |
| Percentage of dollars delivered as programmed | G  | Result was <5% of dollars programmed for SFY 2002 (Page 14) |
| Percentage of projects delivered as programmed | Y  | Deviation was 9% for SFY 2002 (Page 15) |
| Percentage of projects delivered on time | R  | Target was not met (Page 16) |
| Percentage of projects delivered within budget | G  | Result was <3% of programmed dollars (Page 17) |
| Build public trust | | |
| Percent of customer satisfaction |  | New measure – in the process of gathering data (Page 18) |
| Percent of funding level target utilized by programmed projects by category for the 2005-2009 STIP | G  | (Page 19) |

| | | |
|-----------------------|-----|---|
| Distribution of funds | G ● | FY 2002 indicates construction and maintenance expenditures continue to comprise the largest expenditures of the department (Page 20) |
| Revenue dispersion | G ● | Revenue dispersion is relatively constant. Federal revenues appear to be below normal for FY 2003, however, the federal advance construction funds were received in May 2003. (Page 21) |

Take Better Care of What We Have

Traffic fatal and injury crash rates compared to national average

Strategic Goal:

Improve safety on the transportation system

Performance Goal/Target:

The goal is for Missouri's state system fatal and injury crash rates to be less than the national fatal and injury crash rates

Desired Trend:

Results: ● (Y) Fatal and Injury Crash Rates – 2001 trend for fatal crash rate is decreasing but rate still higher than national rate; the injury crash rate is meeting the performance goal.

Last Update: 01/01/2003

- Green - Both fatal and injury crash rates for Missouri are less than the national fatal and injury crash rates.
- Yellow - Only one of Missouri's crash rates, fatal or injury, is lower than the national fatal and injury crash rates.
- Red - Both fatal and injury crash rates for Missouri are more than the national fatal and injury crash rates.

Performance Measures:

- (1) Number of Missouri State System Fatal Crashes per Hundred Million Vehicle Miles (HMVM)
- (2) Number of Missouri State System Injury Crashes per Hundred Million Vehicle Miles (HMVM)
- (3) National Fatal Crash Rate per HMVM
- (4) National Injury Crash Rate per HMVM

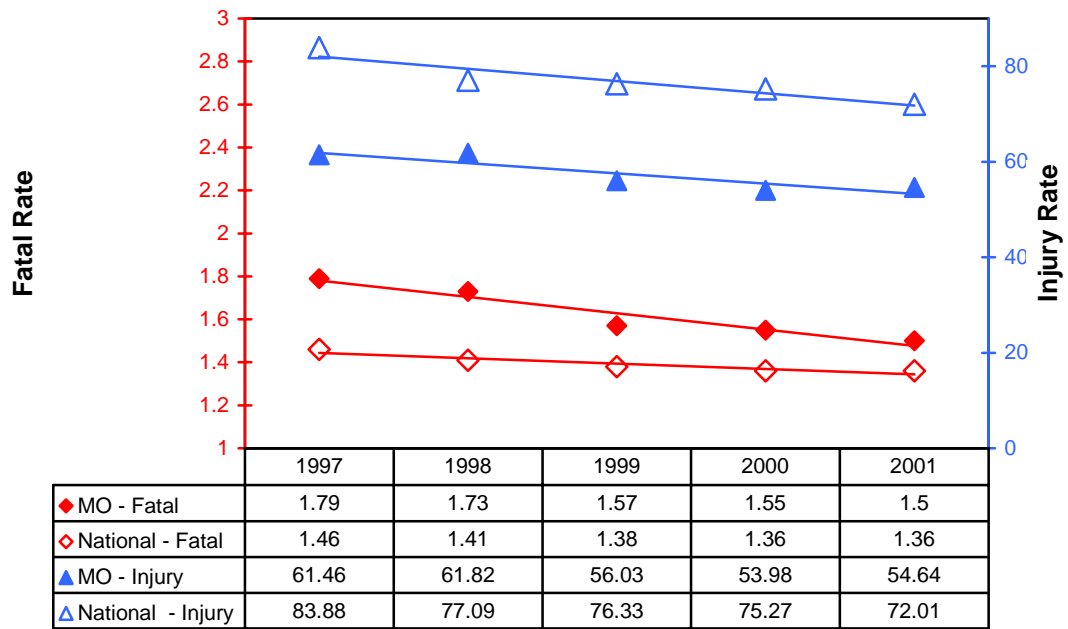
Additional Information:

MoDOT's fatal and injury crash rates are for the last complete year of data available in TMS (year 2001). The information comes directly from the report titled, "Accident and Rates by Route Marking – Statewide".

The national statistics come from the "Traffic Safety Facts 2001: A Compilation of Motor Vehicle Crash Data from the Fatality Analysis Reporting System and the General Estimates System", published by USDOT – National Highway Traffic Safety Administration.

Fatal and Injury Crash Rates

(state system compared to national average)



Take Better Care of What We Have

State system traffic fatality and injury crash trend

Strategic Goal:

Improve safety on the transportation system

Performance Goal/Target:

The goal is to decrease fatality and injury crash trends on all Missouri roads.

Desired Trend:

Results: ● (G) Fatality and Injury Crash Totals – Five year trend for 2001 is decreasing.

Last Update: 01/01/2003

Green - Both fatality and injury crash rates for Missouri show a downward trend
Yellow - Only one of Missouri's crash rates, fatality or injury, is a downward trend
Red - Both fatality and injury crash rates for Missouri show an upward trend

Performance Measures:

- (1) Five-year trend of fatality totals for all Missouri roads
- (2) Five-year trend of injury totals for all Missouri roads

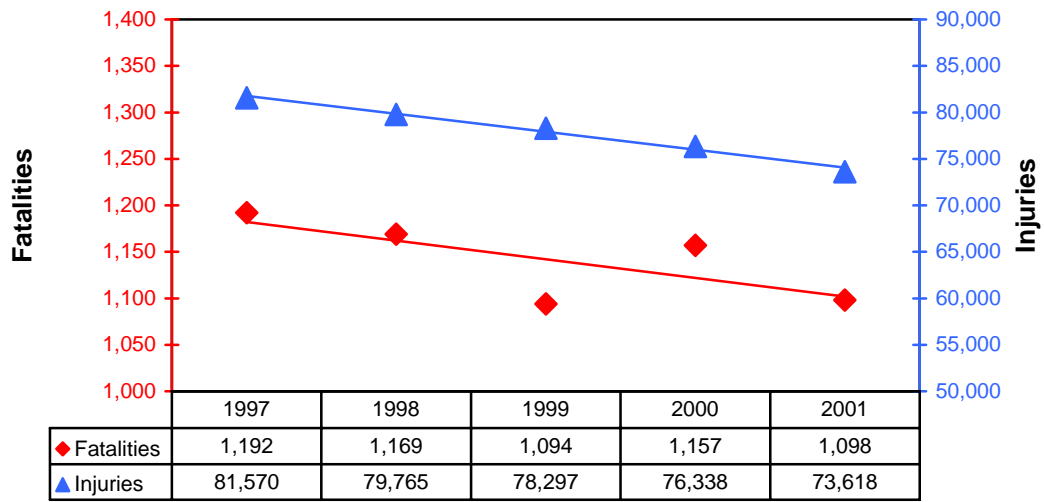
Additional Information:

The Missouri State Highway Patrol (MSHP) compiles fatality and injury totals for all Missouri roads on a yearly basis. The fatality and injury totals come directly from the MSHP report titled, "Statistical Analysis Center – 2001 Missouri Traffic Safety Compendium".

Fatality and injury information is not used for planning purposes since it is dependent on the number of fatalities and injuries per fatal accident and injuries per injury accident, not the number of fatal and injury crashes. Fatal and injury accident rates are reported in another dashboard measure. Fatal and injury accident rates are dependent on the total number of fatal and injury crashes, which we can more easily influence.

Fatalities and Injuries

(all Missouri roads)



Take Better Care of What We Have

Percent of major highway miles in good or better condition

Strategic Goal:

Improve the condition of the state's roads and bridges

Performance Goal/Target:

Increase the number of miles considered in good or better condition to:

50 percent on National Highway System (NHS) and remaining arterials with the additional stipulation that 85 - 90 percent of the Interstate must meet the condition goal

Green - Greater than 1 percent increase

Yellow - 0-1 percent increase

Red - Any decrease

Performance Measures:

Lane miles of pavement that meet the desired condition measure, based on the International Roughness Index (IRI)

Additional Information:

"Major Highways" are defined as those functionally classified as "Arterials". This includes the Interstate system, the National Highway System (NHS), and in general the numbered routes, such as US 63, US 54, US 65, US 60, etc.

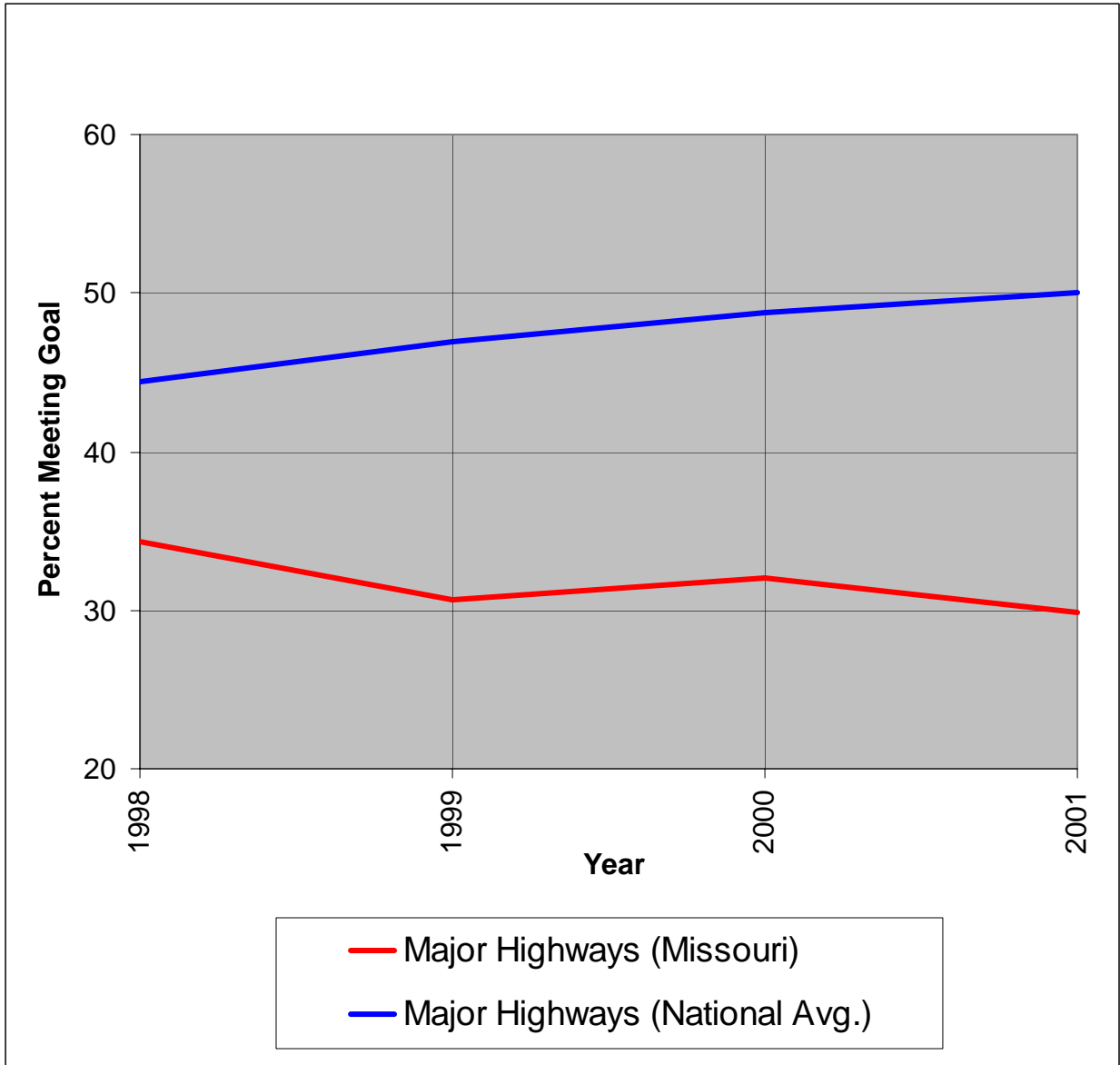
The IRI is an internationally accepted measure of pavement smoothness. It is collected annually on all arterial pavements (this includes the Interstate and NHS). An Automatic Road Analyzer operated by Transportation Planning performs this task. IRI is a non-subjective measure of roughness that is also used to report roughness to the Federal Highway Administration for inclusion in the Highway Performance Monitoring System and is thus available for use in comparisons to surrounding states. It has shown good correlation to public perception of pavement quality and to the physical condition of pavements as well.

Results are reported for the Interstate, remaining NHS and remaining arterial system individually as well as collectively.

Desired Trend:

Results: ● (R) There has been a decrease of major highway in good or better condition since 2000.

Last Update: 03/04/2003



Note: All percentages for Missouri Major Highways calculated using 0.02 mile segments from ARAN data using average IRI values. Average for National Highways from FHWA Highway Statistics Manual based on IRI.

Take Better Care of What We Have

Percent of deficient bridges

Strategic Goal:

Improve the condition of the state's roads and bridges

Performance Goal/Target:

Reduce the number of deficient bridges

Green - Greater than 1.0 percent decrease

Yellow - 0 – 1.0 percent reduction

Red - Greater than 1.0 percent increase

Performance Measures:

Percent of deficient bridges on the state system

Additional Information:

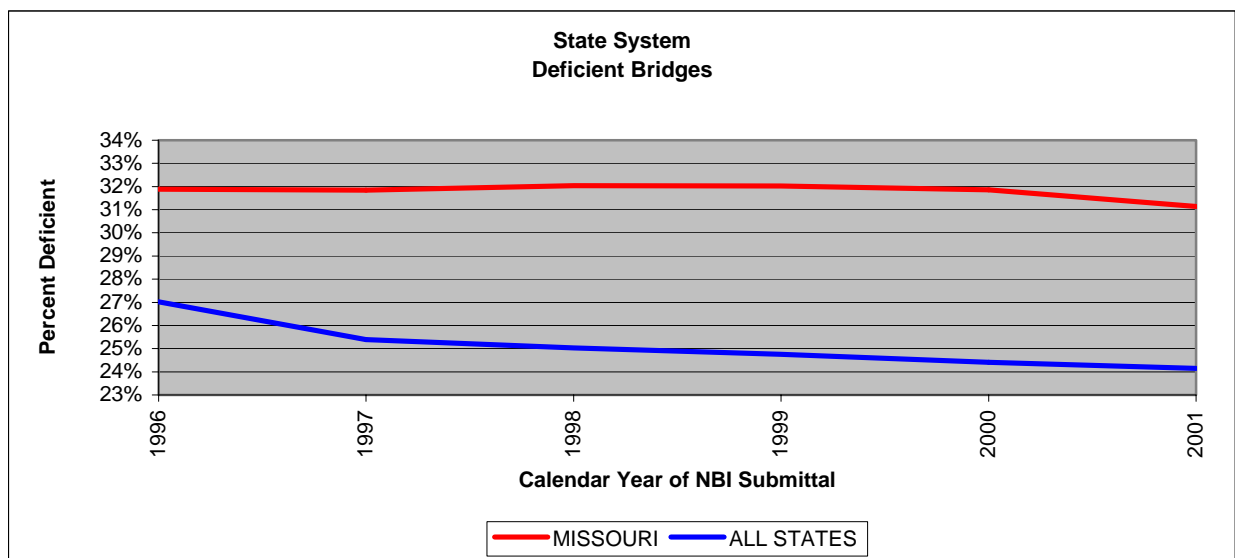
Deficient structures are determined using Federal Highway Administration criteria for all structures submitted as part of the National Bridge Inventory. This analysis is based on load capacity, physical condition and geometrics. Structures are determined to be either structurally deficient or functionally obsolete. In general deficient structures are no longer considered to be adequate to serve the needs of the public due to poor condition, insufficient load capacity, insufficient roadway width or insufficient clearances.

Desired Trend: ↓

Results: ● (Y) Although statistics show a decrease in the percentage of deficient bridges on the state system, there is still a significant gap in the deficiency on the state system compared to all states.

Last Update: 03/04/2003

Percent of Bridges on the State System that are Deficient



Take Better Care of What We Have

Roadway Congestion Index for Kansas City and St. Louis compared to national average

Strategic Goal:

Improve safety on the transportation system

Performance Goal/Target:

The goal is to keep the trend for Roadway Congestion Index (RCI) below the national trend for “large urban areas”. The RCI estimates congestion levels using a formula that measures the density of traffic.

Green - Both St. Louis and Kansas City MPO’s are below the national trend for “large urban areas”

Yellow - Only one, St. Louis or Kansas City, MPO is below the national trend for “large urban areas”

Red - Both St. Louis and Kansas City MPO’s are above the national trend for “large urban areas”

Performance Measures:

St. Louis and Kansas City MPO area and national trend lines for RCI

Additional Information:

The St. Louis and Kansas City boundaries include external state data (Illinois and Kansas respectively; MPO regions). Each region will also include state and non-state routes. Both regions are compared to “large urban area” categories. The data was obtained from Exhibit A-18 of “The 2002 Urban Mobility Report” published by Texas Transportation Institute (TTI). The reported years are based on available data from the referenced report and may not be available on a yearly basis. MoDOT does not produce any data in the report.

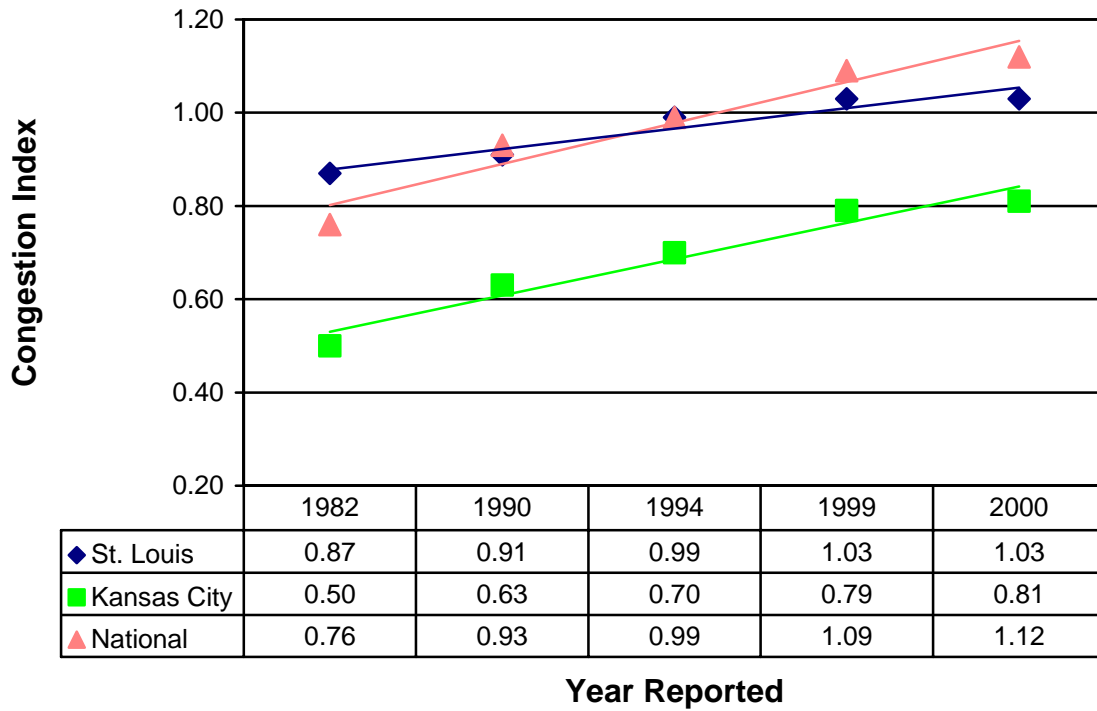
Desired Trend:

Results: ● (Y) We have met the goal of being below the national average but the overall trend in RCI is increasing.

Last Update: 01/01/2003

Roadway Congestion Index

(St. Louis & Kansas City MPO vs. National Avg.)



Take Better Care of What We Have

Percentage of statewide striping program completed

Strategic Goal:

Improve the safety of Missouri's transportation system

Performance Goal/Target:

Centerline stripe on 100% of programmed line miles for calendar year 2003

Edgeline stripe on 100% of programmed line miles for calendar year 2003

Green - *Measure under development – definition to be determined*

Yellow - *Measure under development – definition to be determined*

Red - *Measure under development – definition to be determined*

Performance Measures:

100% completion of striping for calendar year 2003

Additional Information:

Centerline stripe all roads

Edgeline stripe all roads > 1000 average daily traffic

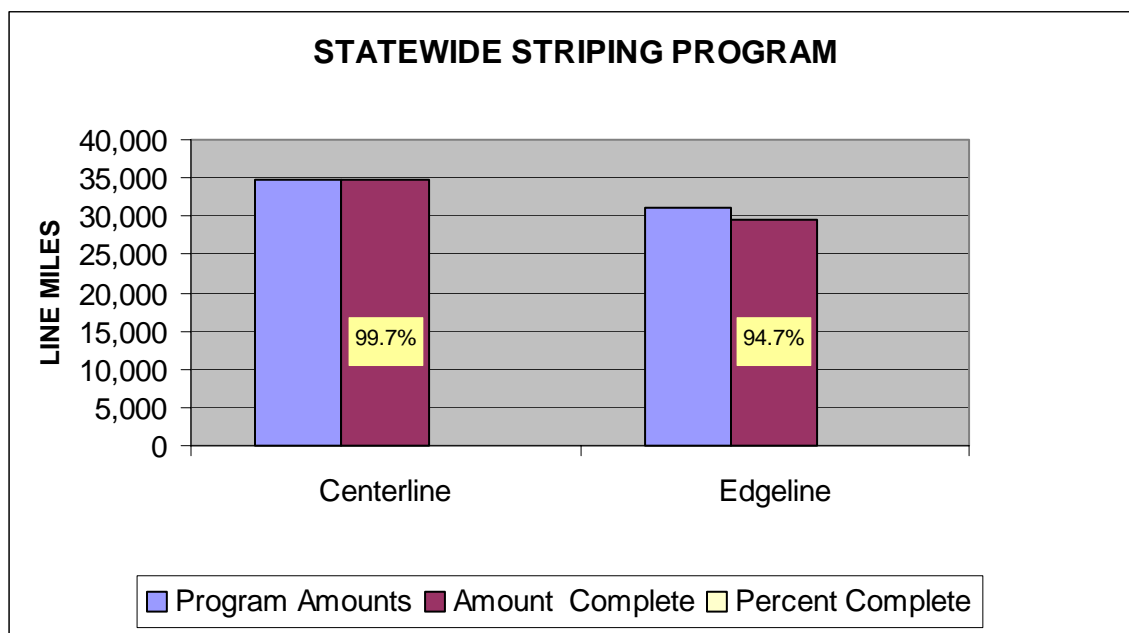
**In process of gathering data – this is an example.*

Desired Trend: ○

Results: 100% completion of the program.

**In process of gathering data – this is an example.*

Last Update:



Take Better Care of What We Have

Mowing costs vs. herbicide costs

Strategic Goal:

Improve maintenance of the state's highway system

Performance Goal/Target:

Remain below the baseline for mowing costs

Remain above the baseline for herbicide costs

Desired Trend: Remain below the baseline for mowing costs and remain above the baseline for herbicide costs.

Results: ● (G) Costs were above baseline for the herbicide program and below the baseline for the mowing program.

Last Update: 03/31/2003

Green - Mowing costs are below the baseline and herbicide costs are above the baseline

Yellow - Mowing costs and herbicide costs both increase

Red - Mowing costs are above the baseline and herbicide costs are below the baseline

Performance Measures:

Mowing costs vs. herbicide costs

Because the expense of herbicides is more cost efficient, we will increase the usage of herbicides until it reaches the level at which it is no longer cost efficient.

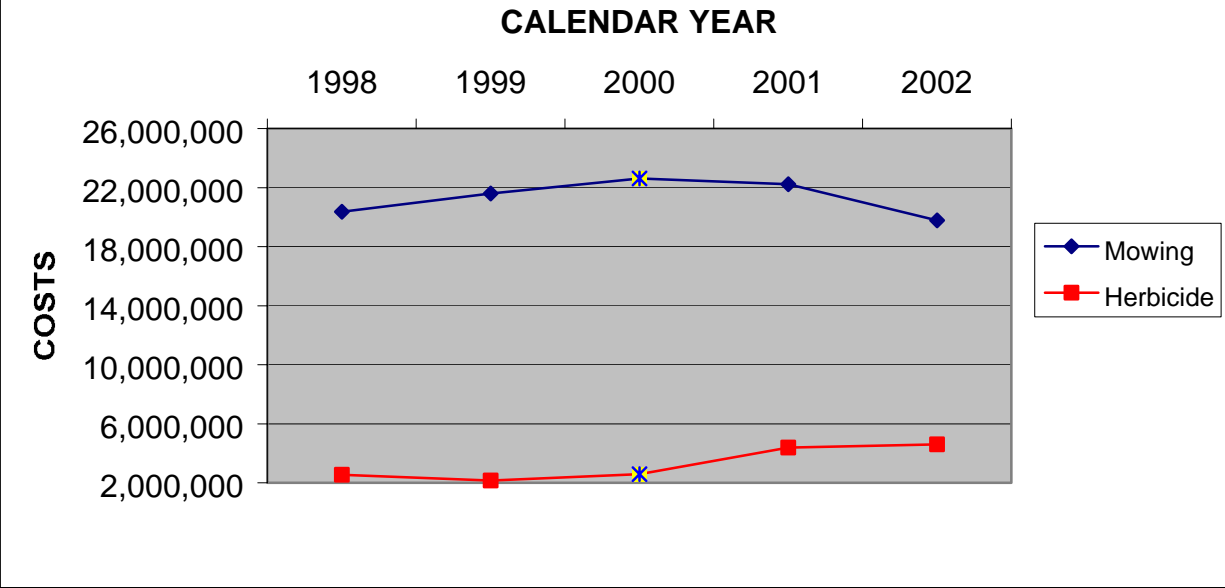
Additional Information:

The goal/target for the mowing program is to remain below the baseline.

The goal/target for the herbicide program is to remain above the baseline.

(Calendar Year 2000 was chosen as the baseline due to the fact that a new mowing policy was put into place that year. The policy states that herbicides are to be used in order to reduce the need to mow.) The maximum amount of herbicide expense vs. mowing expense needed to reach the highest level of cost efficiency on roadside maintenance is unknown at this time. This level will be determined as we move forward with this measure.

5 YEAR HISTORY OF MoDOT'S MOWING & HERBICIDE COSTS PER CALENDAR YEAR



*
Denotes baseline

Take Better Care of What We Have

Net assets at year end

Strategic Goal:

Demonstrate responsible use of taxpayers' money

Performance Goal/Target:

The department's overall financial condition will improve or remain steady over the past year.

Desired Trend: The department's overall financial condition will improve, or at a minimum, remain steady over the past year

Results: ● (Y) Preliminary FY 03 financial statements indicate net assets are decreasing.

Last Update: 06/30/2002

Green - Net assets remain stable or increase at year end

Yellow - Net assets at year end are \$250 million - \$500 million less than previous year

Red - Net assets at year end are less than the previous year by \$500 million or more

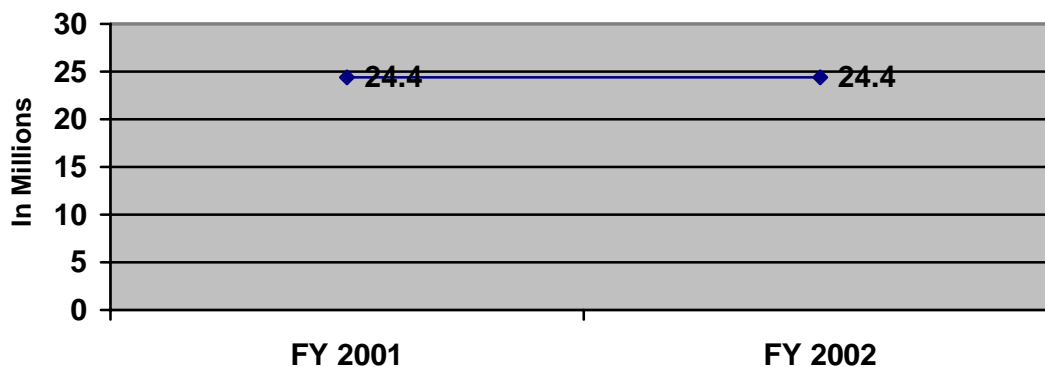
Performance Measures:

Net assets at year end

Additional Information:

Net assets, as reported below, include all assets of the department, including capital assets (with infrastructure), less all liabilities, including current liabilities and long-term bonds and other debt. Overall, the department's financial condition, as measured by its net assets, remained steady. Information related to assets was first available with the implementation of GASB 34 in FY 2002. Historical information prior to FY 2001 is not available.

NET ASSETS AT YEAR END



Finish What We've Started

Percentage of dollars delivered as programmed

Strategic Goal:

Deliver the STIP on time and within budget

Performance Goal/Target:

Deliver projects within 5% of dollars programmed

Desired Trend: —→ 5%

Results: ● (G) <5% of dollars
programmed based on SFY
2002

Last Update: 06/04/2003

Green - <5% of dollars programmed

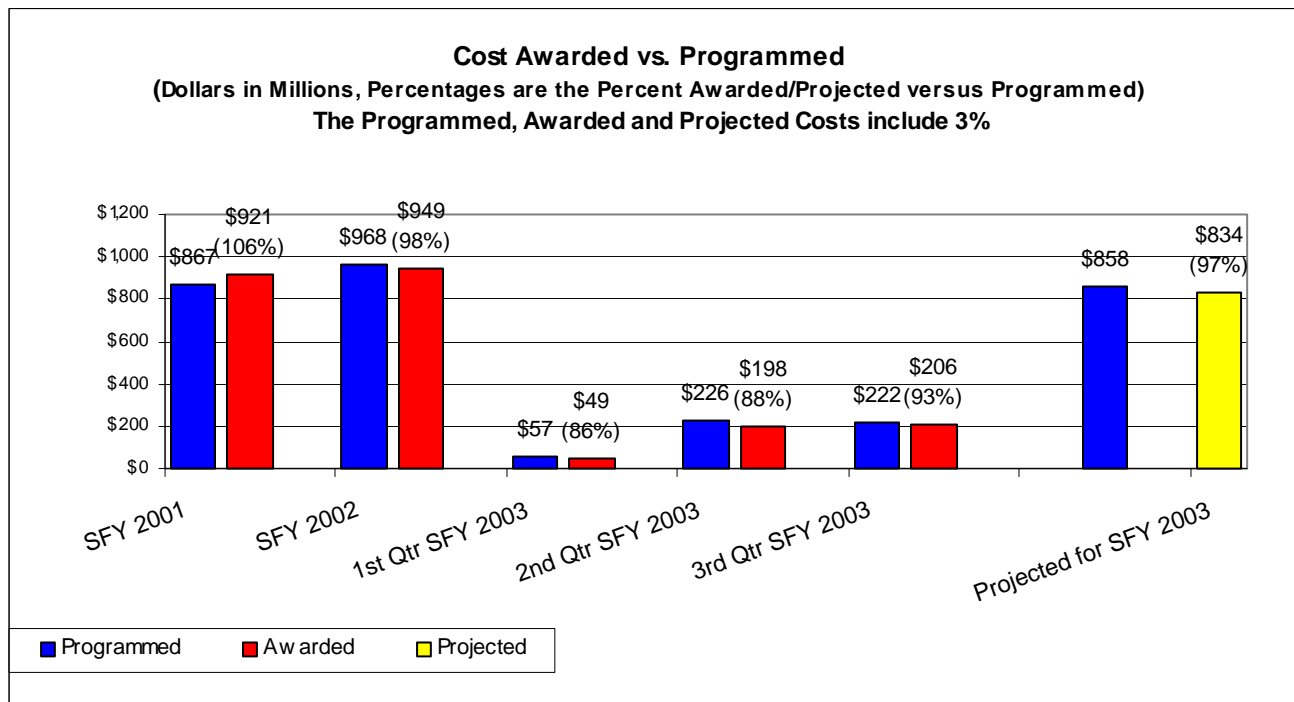
Yellow - between >5% – 10% of dollars programmed

Red - >10% of dollars programmed

Performance Measures:

Percentage of dollars awarded compared to the dollars programmed for award in the same quarter of the current Statewide Transportation Improvement Program

Additional Information:



Finish What We've Started

Percentage of projects delivered as programmed

Strategic Goal:

Deliver the STIP on time and within budget

Performance Goal/Target:

Deliver projects within 5% of the number of projects programmed

Desired Trend: —▶ 100%

Results: ● (Y) Deviation was 9% for SFY 2002

Last Update: 06/04/2003

Green - within 5% of the number of programmed projects

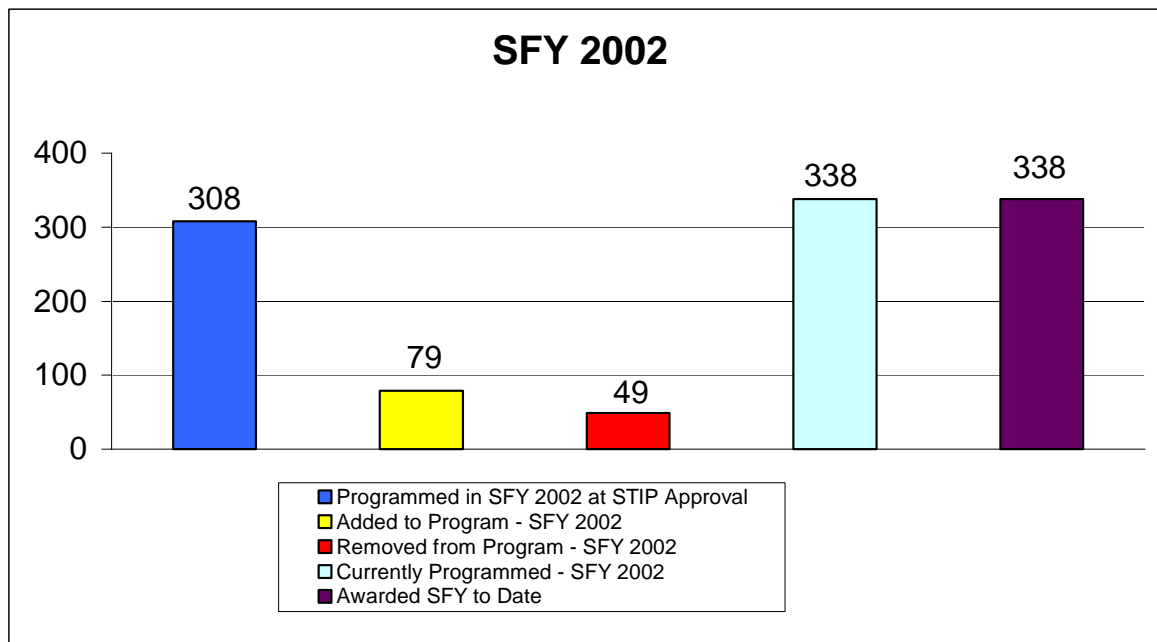
Yellow - within 5% - 10% of the number of programmed projects

Red - deviating more than 10% of the number of programmed projects

Performance Measures:

Percentage of the number of projects awarded in the same fiscal year programmed of the current Statewide Transportation Improvement Program

Additional Information:



Finish What We've Started

Percentage of projects delivered on time

Strategic Goal:

Deliver the STIP on time and within budget

Desired Trend: ↗

Results: ● (R) Target was not met.

Last Update: 02/2003

Performance Goal/Target:

Shorten the time allowed to complete a project and distribute project awards strategically throughout the year.

Green - 85-100 percent on time

Yellow - 75-85 percent on time

Red - Less than 75 percent on time

Performance Measures:

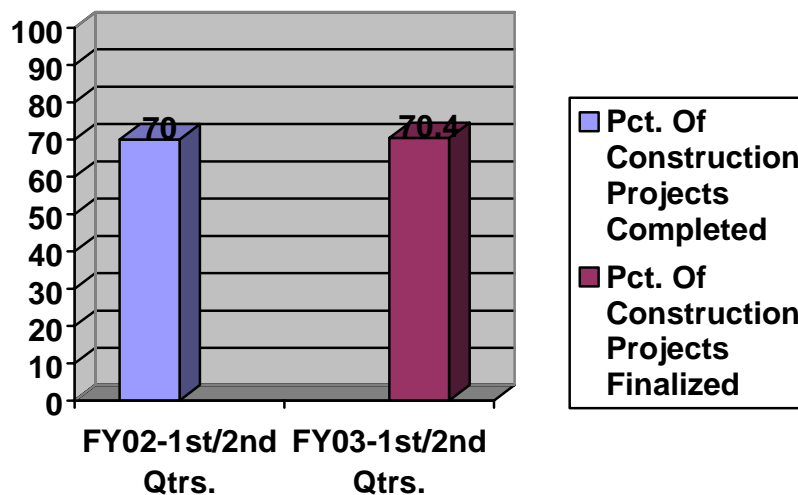
Percentage of projects completed on time as specified in the project contract

Performance Measures:

Percentage of projects completed on time as specified in the project contract

Additional Information:

For the first six months of FY03, 70.4 percent of all projects have been completed on time (126 of 179). The monthly percentage has improved each month since August. It should be noted that MoDOT has delivered record levels of projects the last three years utilizing a stable number of contractors. As fewer projects are tackled in future years, on-time completion should improve. Measure changed from Projects “completed” to Projects “finalized” at the start of FY03. Interestingly, the percentages are virtually the same.



Finish What We've Started

Percentage of projects delivered within budget

Strategic Goal:

Deliver the STIP on time and within budget

Performance Goal/Target:

To deliver good value for funds taxpayers invest in transportation

Desired Trend: —▶ 100%

Results: ● (G) $\leq 3\%$ of programmed dollars

Last Update: 05/2003

Green - $\leq 3\%$ of total programmed dollars

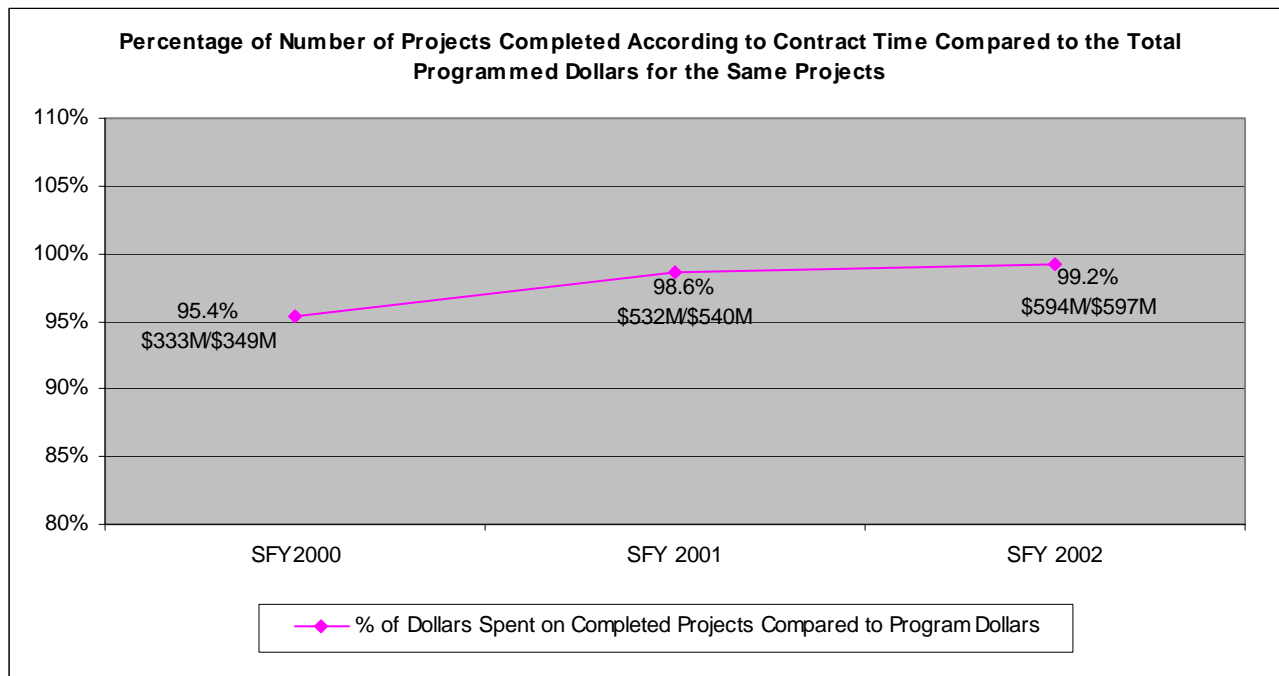
Yellow - ≥ 3 and $\leq 5\%$ of total programmed dollars

Red - $> 5\%$ of programmed dollars

Performance Measures:

Percentage of the annual total dollars spent on completed projects compared to the total programmed dollars for the same projects

Additional Information:



Build Public Trust

Percent of Customer Satisfaction

Strategic Goal:

Listen and respond to the public

Desired Trend:



Results:



Last Update:

1999

Performance Goal/Target:

The goal is to increase customer satisfaction with the overall performance of MoDOT. Target is 70 percent.

Green - 70 percent or above

Yellow - 50 to 69 percent

Red - 49 percent or below

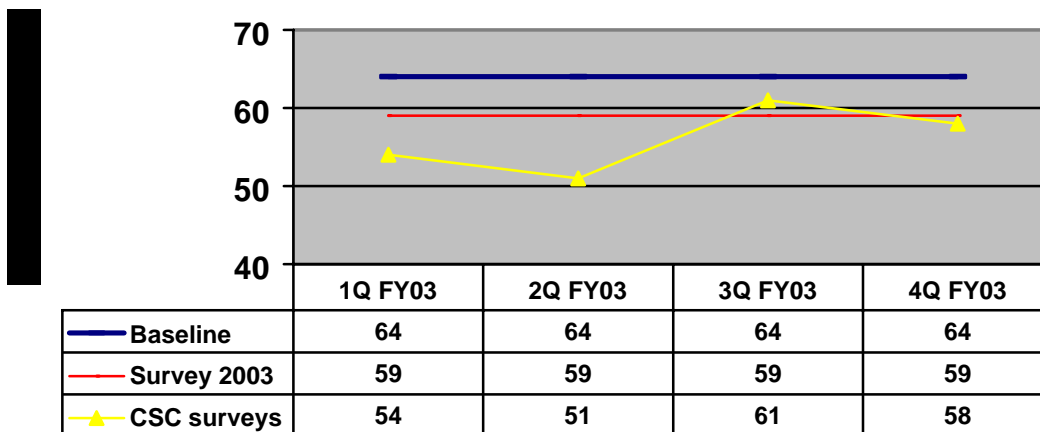
Performance Measures:

Percent of customers rating MoDOT staff and services satisfactory or better

Additional Information:

Information for this performance measure will be collected from Missouri citizens and MoDOT customers in two separate surveying efforts. The department's Customer Survey 2003, being conducted spring/summer, will serve as our first reference point. Data gathered via Customer Service Center follow-up surveying will supplement this initial information. The baseline is based on data collected by the Constituent Service Quality Survey, conducted in 1999.

Percent of Customer Satisfaction



Dummy data

Build Public Trust

Percent of funding level target utilized by programmed projects by category for the 2005-2009 STIP

Strategic Goal:

Demonstrate responsible use of taxpayers' money

Desired Trend: Within 5%

Results: ● (G) Within 5%

Last Update: 06/04/2003

Performance Goal/Target:

Funds programmed for project delivery within 5% of the targets established by the approved funding distributions for each funding category for the current year.

Green - funds programmed within 5% of each funding category

Yellow - funds programmed within 5%-10% of each funding category

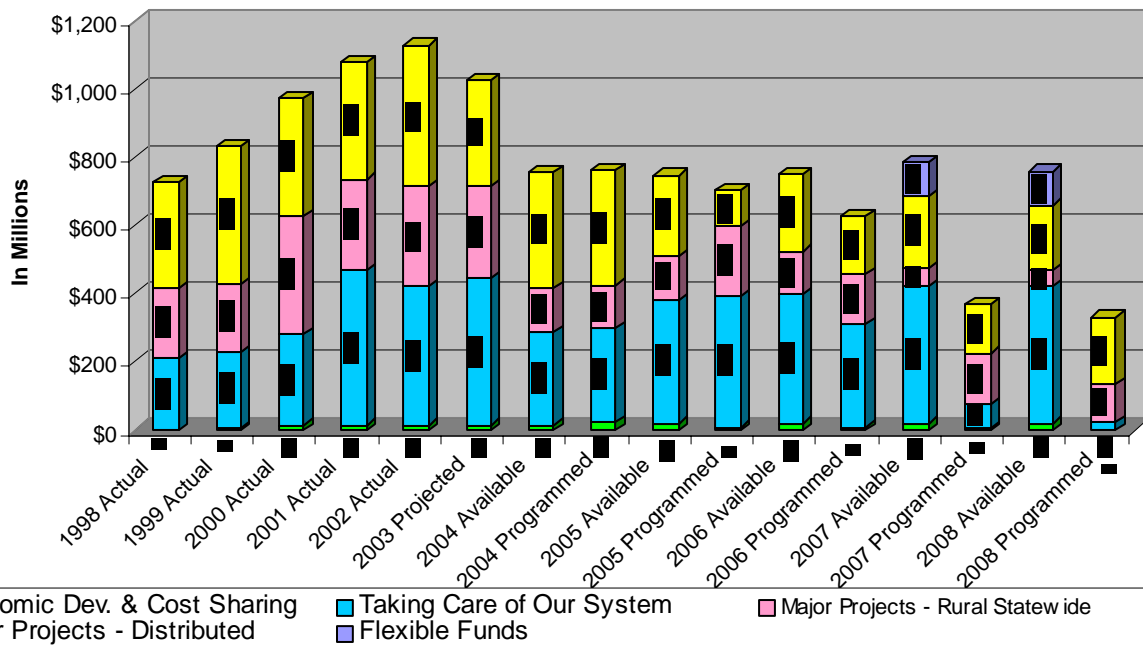
Red - funds programmed deviate more than 10% of any funding category

Performance Measures:

Percent of funding level target utilized by programmed projects by category for the 2005-2009 STIP

Additional Information: Performance data shown below is for 2004-2008 STIP. Data will be updated next year for 2005-2009 STIP.

Funding Level Targets Utilized by Programmed Projects



Build Public Trust

Distribution of funds

Strategic Goal:

Demonstrate responsible use of taxpayers' money

Performance Goal/Target:

More dollars will be spent on maintenance and construction of our transportation system than other activities.

Desired Trend: Construction and Maintenance expenditures will comprise the largest dollars of the expenditures of the department.

Results: ● (G) FY 2002 indicates construction and maintenance expenditures continue to comprise the largest expenditures of the department.

Last Update: 06/30/2002

Green - The ratio of construction and maintenance expenditures is more than 1.5:1 of other appropriations.

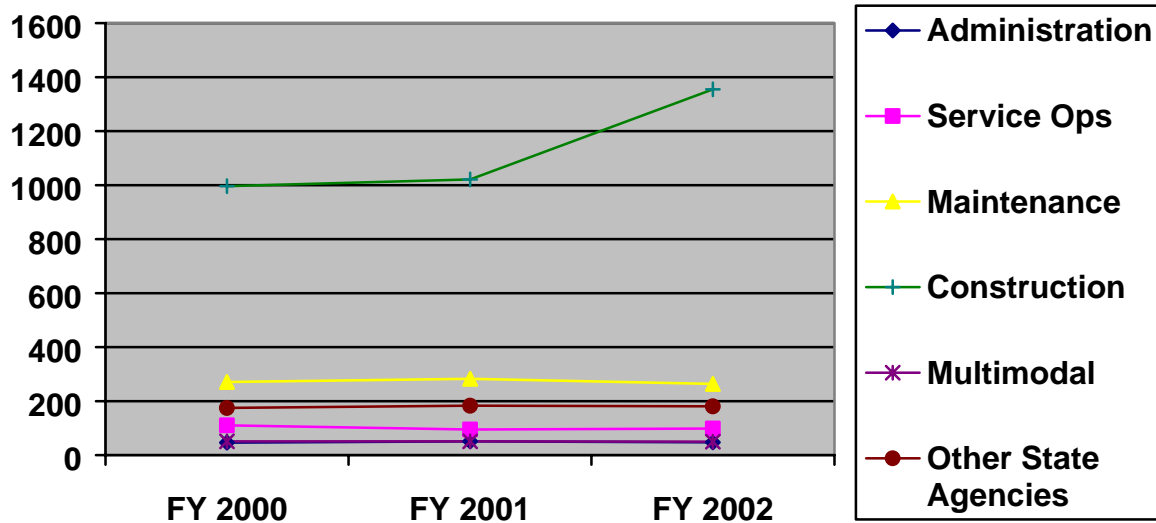
Yellow - The ratio of construction and maintenance appropriation expenditures is more than 1.25:1 of other appropriations.

Red - The ratio of construction and maintenance appropriation expenditures is less than 1.25:1 of other appropriations.

Performance Measures:

Distribution of funds

Additional Information:



Build Public Trust

Revenue dispersion

Strategic Goal:

Demonstrate responsible use of taxpayers' money

Performance Goal/Target:

Awareness of revenue dispersion, which indicates how dependent the department is on revenue sources from other entities or revenues requiring voter approval

Desired Trend: Revenue dispersion will remain relatively constant.

Results: ● (G) Revenue dispersion is relatively constant. Federal revenues appears to be below normal for FY 2003, however, the federal advance construction funds were received in May, 2003.

Last Update: 05/2003

Green - Revenue dispersion remains relatively constant

Yellow - Revenue dispersion includes consistent declines in sources of funds

Red - Revenue dispersion includes significant declines in one or more sources of funds

Performance Measures:

Revenue dispersion

Additional Information:

